

State of Alaska FY2003 Governor's Operating Budget

Department of Natural Resources Parks Management Component Budget Summary

Component: Parks Management

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Component Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Component Services Provided

- 1) Park Maintenance and Operations provides for: repair and replacement of worn or vandalized facilities, refuse collection, volunteer support, janitorial maintenance, latrine pumping, painting, installing signs, printing park brochures, developing visitor information kiosks, water testing, trail maintenance, road grading, snow removal, telephone service, purchase and repair of tools and equipment, and compliance with health and safety practices required by OSHA.
- 2) Public Safety: Trained park staff render first aid to accident victims, coordinate search and rescue missions, educate visitors about wildlife and other natural hazards, and deter crime and behavior disruptive to park visitors. 31 Park Rangers are commissioned as Peace Officers.
- 3) Resource Management: Park staff manages public use at 121 state park units spread across 3.3 million acres, much of which is intensely used. This use often requires careful planning and supervision to balance conflicting activities, to evaluate and mitigate the impacts of natural occurrences, such as avalanches or disastrous flooding, or to minimize human impacts such as river bank degradation from angler foot traffic.
- 4) Managing Traditional Uses: Permit 600 commercial operators to ensure client safety and resource protection, reduce conflicts with traditional non-commercial park users, and support local economic development.
- 5) Volunteerism: Last year over 700 persons volunteered for jobs from campground hosts to crime stoppers in our Park Watchers program. Fourteen park advisory boards help park managers involve the local community in local park issues.
- 6) Fee Collection: operate the necessary infrastructure and staffing to collect and account for over \$2.2 million in user fees, collected at 64 sites and 45 Public use Cabins.
- 7) Manage Contract Operations: Twelve state park sites, including two historic sites, two visitor/nature centers and eight campgrounds are operated by private contractors. Parks manages three concession contracts, including two tractor launches and one historic site.

Component Goals and Strategies

I. To operate a safe, clean, and well maintained facilities in 121 State Park units and provide prompt, friendly, and courteous service to more than 3.8 million Alaskan and non-resident visitors.

A. On a daily basis, ensure that park facilities are accessible, clean, litter-free, safe from wildlife or natural hazards, and have sanitary, odorless restrooms.

B. Paint furniture and structures every two years, or as needed.

C. Repair vandalism and safety hazards upon detection.

D. If funds allow, repair 2.5% of the maintenance backlog on buildings, campgrounds, roads, water systems, and trails.

E. Operate 12 entrance stations at high-use facilities to ensure that visitors feel welcome, feel safe, are well informed, and pay required fees.

F. Operate 78 facilities with campground hosts to greet the public and assist with information dissemination, fee collection, minor maintenance, and reduction in disruptive behavior.

II. To provide public safety and resource protection in 121 state park units.

A. Provide training and staff mentors necessary for 31 Park Rangers to carry Peace Officer commissions from the Commissioners of Natural Resources and Fish and Game.

B. Provide five days of law enforcement refresher training for 31 commissioned Park Rangers.

C. Reduce expenses caused by vandalism and disruptive behavior by 10% from the 2001 expense of \$7,249 in 8 incidents.

D. Assist with search and rescue operations (43 operations in FY01) in State Parks.

E. Provide emergency assistance (87 requests in FY01) to park visitors as needed.

F. Reduce injuries to park staff and volunteers by 10% (20 injuries in FY01).

G. Develop agreements with state and federal agencies to provide for boating safety patrols.

III. To provide education and information to outdoor recreators and park visitors to enhance their experience, knowledge, and safety.

A. Operate one Junior Ranger program (S. Kenai).

B. Operate nine existing visitor centers/visitor contact stations (Independence Mine, Ft. Abercrombie, Shuyak Island, S. Kenai, Morgan's Landing, Finger Lake, Harding Lake, Potter Section House, and Alaska Veterans Memorial).

C. Have each Ranger provide at least 2 hours of education/interpretation for park visitors per pay period.

D. Install 100 cultural and natural history interpretive displays at state park facilities.

E. Maintain a program of educational and information publications.

F. Participate in staffing of Kenai River Center.

G. Provide two volunteers to the state-run Tok Alaska Public Land Information Center (APLIC) and two volunteers for the Anchorage APLIC.

H. Contract for operation of a visitor contact center, interpretive trail and scenic overlook at Worthington Glacier with Alaska Natural History Association.

I. Contract for operation of Eagle River Nature Center with Friends of Eagle River Nature Center.

J. Provide interpretive programming assistance to the Princess Lodge in Denali State Park with a \$26.0 contract received as SD/PR.

K. Have all park units described on the Parks web site and linked to additional appropriate sites.

L. Develop a series of outdoor recreation safety posters.

M. Coordinate with Friends of Eagle River Nature Center, Twin Bears Outdoor Education Association, Friends of Independence Mine, Friends of Kachemak Bay, Friends of State Parks, Mat-Su, and Friends of Kodiak State Parks and other support organizations to provide outdoor education information and opportunities to park visitors.

IV. To support the visitor, recreation, and heritage tourism industry.

- A. Review existing permits for renewal of and improvement to private contract management of eight campgrounds, two historic sites, and two nature centers.
- B. Review and issue 600 permits for commercial activities on park lands.
- C. Attend, as an advisor, at least one Alaska Travel Industry Alliance meeting a year.
- D. Attend the Alaska Wilderness Recreation and Tourism Association ecotourism workshop.
- E. Manage three park concession contracts at Big Delta State Historic Park, Deep Creek State Recreation Area, and Anchor River State Recreation Area.
- F. Solicit proposals for commercial operation of historic buildings at Independence Mine SHP.
- G. Participate in the Nike Site Summit Task Force and the Nature Center at Potter Marsh working group.

V. To plan park and statewide outdoor recreation use and management so as to conserve natural and historic resources, improve recreation opportunities, and minimize user conflicts.

- A. Update master plan for Wood-Tikchik State Park, Chena River State Recreation Area, and the Alaska Chilkat Bald Eagle Preserve.
- B. If funding is made available, develop a trail plan for the southern end of Curry Ridge in the vicinity of the Mt. McKinley Princess Hotel.
- C. Provide leadership in developing a comprehensive winter trails system in the Mat-Su Valley.
- D. Prepare an environmental document and begin design on the proposed Upper Copper River Trail.

VI. To involve the public in park operations and management decisions.

- A. Recruit and manage 700 Volunteers in the Parks.
- B. Do 25 public presentations about parks and the park system to interest groups and citizen forums.
- C. Facilitate regular meetings of 14 citizen advisory committees and the appointment of new members as directed by policy.
- D. Solicit public participation through meetings, workshops and hearings as needed for proposed park regulations, proposed park development, management plan revisions, and controversial commercial use permits.

VII. To Administer the State Park System so as to achieve its other goals.

- A. Collect \$2.2 million in user fees.
- B. Increase Commercial camping pass to \$200 (double the \$100 resident fee).
- C. Maintain a fleet of 108 vehicles and 53 boats for park ranger and park manager use.
- D. Maintain a system-wide radio communications network. Participate in state-wide solution to radio communications operations.

- E. Have an annual fall conference and spring ranger law enforcement in-service refresher to provide regular and pertinent training and communication for all park staff.
- F. Prepare timely financial reports for management purposes.
- G. Prepare annual operating goals and objectives and annual budget requests.
- H. Promote interagency cooperation with other agencies such as Alaska State Troopers, divisions of Mining, Land and Water, and Forestry, US Coast Guard, US Forest Service, and US Fish and Wildlife Service to develop partnerships on park management and outdoor recreation projects and policies.
- I. Maintain, publish, and disseminate accurate visitor counts for all park units.
- J. Maintain an accurate and up-to-date spreadsheet on all pending park development projects, regardless of funding source.
- K. Identify, test and implement new park management techniques to improve cost effectiveness, worker safety, and management efficiencies.

Key Component Issues for FY2002 – 2003

1. Deferred maintenance of park facilities is fast approaching a crisis situation. The impact to the health and safety of park users from old and broken facilities is very real. In FY 2001, Parks staff revised its statewide deferred maintenance summary to reflect a \$42 million backlog of needed repairs and upgrades. Parks will be working to identify significant sources of new funds through federal appropriations and state-supported bonds to address this multi-million-dollar problem.
2. New commercial uses are conflicting with traditional commercial and non-commercial uses in Wood-Tikchik State Park and the Alaska Chilkat Bald Eagle Preserve. The need to manage these new uses to minimize conflicts will be addressed through updates to existing management plans.
3. Continue cooperative work with DOTPF for operation and maintenance of roadside facilities for the safety of Alaska's drivers.
4. Improve maintenance of park facilities by increasing the number of months that park maintenance workers and Rangers are on the job.
5. Provide entry-level Park ranger positions with full-time employment to secure a qualified pool of trained rangers for anticipated retirements of several key district rangers. Implement new Ranger reclass proposal to provide for non-commissioned entry-level Park Ranger position.
6. Sustain the park user fee program to cover the increasing cost of maintaining and operating an expanding state park system and recent facility upgrades. Increased visitation and compliance will increase revenues.
7. Re-prioritize the budget to address increased fuel and radio costs and significant increases in contract cost of toilet cleaning. Cost in Chugach State Park went up 250%.
8. Continue compliance with health and safety practices required by OSHA. The ability to comply has been impacted by deferred maintenance needs and staffing limitations.
9. Maintain the volunteer program to assist staff with fee compliance, deterring vandalism, cleaning parks, and visitor contact. Provide the necessary staff, training, and material support to keep park volunteers, especially campground hosts. A reduction in summer seasonal hires continues to reduce the amount of time Park Rangers can spend supporting volunteers. This is having an impact on our ability to recruit and maintain quality campground hosts.

10. Enhance staff training as it relates to volunteer supervision, health and safety practices required by OSHA, law enforcement, resource management, and visitor services so as to maximize the benefits of a reduced number of campground hosts, minimize work related illness and injury, reduce equipment repair or replacement cost, and to reduce overall liability to the State. Address the safety implications of a staff continually pressed to do more with less.
11. Support the contract operation and maintenance of twelve Park Facilities. Manage the existing three park concession contracts.
12. Continue land exchanges necessary for successful concession management of historic buildings at Independence Mine SHP. Seek private partner for concession contract to adaptively re-use historic buildings as a visitor destination.
13. Participate in the planning and support, when possible, for the proposed nature center at Potter Marsh and the proposed tourism development at the Nike Site Summit adjacent to Chugach State Park.

Major Component Accomplishments in 2001

1. About 4.1 million recreational visits to one or more of our 121 facilities.
2. User fees cover approximately 35% of our operating Budget
3. Over 600 commercial operators make some or all of their livelihood off park resources.
4. 700 park volunteers donated 98,888 (9% increase over FY00) hours to the park system in FY01.
5. Thirty-one commissioned Park Rangers continued to make law enforcement contacts - making the parks safe.
6. Parks provided more than 60 summer jobs.
7. The public is involved in park management decisions through 14 advisory boards.
8. The Deferred Maintenance Summary was updated. New backlog total is \$42 million.
9. Deep Creek/Ninilchik Park Management Plan completed and signed by Director. Concession contract for Deep Creek tractor launch successfully renegotiated.
10. Preliminary exchange agreement signed for another land trade at Independence Mine State Historic Park to further the division's goal of private management of the park's historic buildings.
11. An agreement was reached with the Alaska Natural History Association for private management of new facilities at Worthington Glacier State Recreation Site.

Statutory and Regulatory Authority

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Parks Management

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,384.5	3,696.1	4,612.0
72000 Travel	74.5	58.4	58.4
73000 Contractual	1,224.2	1,522.2	1,618.9
74000 Supplies	357.3	340.4	393.4
75000 Equipment	46.1	28.3	28.3
76000 Land/Buildings	15.0	0.0	0.0
77000 Grants, Claims	0.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,101.6	5,660.4	6,726.0
Funding Sources:			
1002 Federal Receipts	0.0	40.0	40.0
1004 General Fund Receipts	3,484.6	3,512.1	4,080.9
1005 General Fund/Program Receipts	1,918.3	1,948.7	2,224.5
1007 Inter-Agency Receipts	403.9	79.5	299.7
1053 Investment Loss Trust Fund	52.5	0.0	0.0
1061 Capital Improvement Project Receipts	183.3	0.0	0.0
1108 Statutory Designated Program Receipts	59.0	80.1	80.9
Funding Totals	6,101.6	5,660.4	6,726.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	174.5	0.0	185.0	0.0	0.0
Unrestricted Total		174.5	0.0	185.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	40.0	40.0	40.0	40.0
Interagency Receipts	51015	403.9	79.5	184.5	299.7	299.7
General Fund Program Receipts	51060	1,918.3	1,948.7	1,948.7	2,224.5	2,224.5
Statutory Designated Program Receipts	51063	59.0	80.1	75.6	80.9	80.9
Capital Improvement Project Receipts	51200	183.3	0.0	0.0	0.0	0.0
Restricted Total		2,564.5	2,148.3	2,248.8	2,645.1	2,645.1
Total Estimated Revenues		2,739.0	2,148.3	2,433.8	2,645.1	2,645.1

Parks Management

Proposed Changes in Levels of Service for FY2003

- 1) The purchasing power of the Parks budget has not kept up with the steady increase in park use as Alaska's population increases and our visitor numbers continue to grow. This problem is exacerbated through inflation and increased charges from other units of government passing on their budget and inflationary cuts to Parks. The already tight budget is further stretched with additional operation and maintenance responsibilities for new or rehabilitated facilities brought on line. In FY 2003, an increment of \$700.0 will begin to reverse the negative slide as a result of increased operations costs, and declining purchasing power. Our focus in FY03 is on increasing months of employment for existing staff for routine annual park maintenance and operations. Not only does this provide additional needed service to the parks and for park users, but also has the effect of retaining entry-level park employees whose expertise will be needed for positions that are opening in the next five years as a majority of District Rangers and Superintendents are expected to retire. The increment will allow nineteen current Park employees to see increased employment seasons from one to four months. Eight new permanent positions will be created (2 maintenance workers, 2 park rangers, 3 ranger assistants, and 1 fee collection manager). With this increment we should not have to reduce any hours of operations or close any facilities.
- 2) The deferred maintenance backlog continues to grow. An inventory completed in FY 01 showed a \$42 million backlog. This level of deferred maintenance is completely overwhelming to the small maintenance staff at Parks. Without significant resources focused on deferred maintenance, the Park system will continue to degrade resulting in fewer park users at the most "broken" facilities and visitor dissatisfaction throughout the park system. The \$700.0 increment will primarily focus on annual maintenance to stem the further decline of Park facilities. A funding source for the major investment needed to reduce the backlog still needs to be identified. Parks is looking at a combination of federal funds and possible bonding to begin addressing this larger problem.
- 3) Park use continues to increase which has an impact on our ability to provide services at the existing level. More users require more attention to routine maintenance, toilet cleaning and pumping, user conflict resolution, law enforcement, and daily operations, including counting more fee revenue. This increased activity costs money. The proposed increment will help Parks address its growing operational costs by focusing on increased maintenance and daily operations.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	5,460.8	40.0	159.6	5,660.4
Adjustments which will continue current level of service:				
-Transfer excess interagency receipt authorization from Parks & Recreation Access ADN #10-2-4019	0.0	0.0	100.0	100.0
-Year 3 Labor Costs - Net Change from FY2002	83.7	0.0	6.0	89.7
Proposed budget increases:				
-Parks Improved Maintenance, Safety, and Fee Collection	700.0	0.0	0.0	700.0
-Increased Costs for Radio Circuits	40.7	0.0	0.0	40.7
-Fuel Cost Increases	20.2	0.0	0.0	20.2

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Interagency Receipts from Fish & Game for Dingle Johnson Federal Grant Projects	0.0	0.0	115.0	115.0
FY2003 Governor	6,305.4	40.0	380.6	6,726.0

Parks Management**Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2002	FY2003		
	Authorized	Governor		
Full-time	34	50	Annual Salaries	3,546,573
Part-time	46	41	COLA	83,724
Nonpermanent	57	58	Premium Pay	1,543
			Annual Benefits	1,272,841
			<i>Less 5.97% Vacancy Factor</i>	(292,681)
			Lump Sum Premium Pay	0
Totals	137	149	Total Personal Services	4,612,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant	2	1	1	1	5
Administrative Clerk II	0	1	0	1	2
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Alaska Conservation Corps	8	13	9	28	58
Division Director	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Maint Gen Journey	1	1	0	2	4
Maint Gen Sub - Journey I	1	0	0	2	3
Maint Gen Sub - Journey II	0	1	0	1	2
Natural Resource Mgr IV	1	0	0	0	1
Natural Resource Off I	1	0	0	0	1
Natural Resource Tech I	0	0	0	6	6
Natural Resource Tech II	2	0	1	9	12
Park Ranger I	3	4	0	19	26
Park Ranger II	2	1	1	11	15
Park Superintendent	1	1	1	2	5
Radio Dispatcher I	0	0	0	2	2
Radio Dispatcher III	0	0	0	1	1
Secretary	1	0	0	0	1
Totals	28	23	13	85	149